

Veterans' Affairs FY17 Budget Setting

VETERANS' AFFAIRS		MOTION BY: VanGerpen/Parsley			
VETERANS BENEFITS & SERVICES		February 22, 2016			
Budget Unit:					
1711					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		296			296
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		(10,000)	na	na	(10,000)
Original FY16 G-Bill Appropriation	20.0	1,418,701	265,553	106,000	1,790,254
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		7,364	3,733	-	11,097
Market Adjustments		17,587	3,917	-	21,504
Movement toward Market Value		31,376	2,320	-	33,696
FY16 G-Bill With Pool Distributions	20.0	1,475,028	275,523	106,000	1,856,551
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 20.0	1,475,028	275,523	106,000	1,856,551
One-Time Supplementals to FY16 in SB48		45,000			45,000
One-Time Recisions from FY16 in SB48		(55,390)	(37,796)	(67,314)	(160,500)
Beginning FY17 Base	20.0	1,475,028	275,523	106,000	1,856,551
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	20.0	1,475,028	275,523	106,000	1,856,551
General Appropriations Bill Line Items	-	-	-	-	-
1. Funeral Honor Guard Stipend		<u>45,000</u>			<u>45,000</u>
2					-
General Appropriations Bill Subtotal	20.0	1,520,028	275,523	106,000	1,901,551
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	20.0	1,520,028	275,523	106,000	1,901,551

VETERANS' AFFAIRS

SUBSTITUTE MOTION BY: Jensen / Haverly

STATE VETERANS HOME

Motion 2

March 9, 2016

Budget Unit:

1721

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		69			69
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		10,000	na	na	10,000
Original FY16 G-Bill Appropriation	85.7	988,609	1,054,825	5,882,245	7,925,679
Captive Insurance Distribution		29,023	-	-	29,023
Bureau Billings Distribution		-	-	12,998	12,998
Market Adjustments		10,339	13,141	37,433	60,913
Movement toward Market Value		24,464	9,849	27,618	61,931
FY16 G-Bill With Pool Distributions	85.7	1,052,435	1,077,815	5,960,294	8,090,544
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 85.7	1,052,435	1,077,815	5,960,294	8,090,544
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48				(118,773)	(118,773)
Beginning FY17 Base	85.7	1,052,435	1,077,815	5,960,294	8,090,544
Inflationary Adjustments - Utilities and Food		-	-	64,836	64,836
Maintenance of Current Operations	85.7	1,052,435	1,077,815	6,025,130	8,155,380
General Appropriations Bill Line Items	-				-
1. FTE Reclassification - State Vet's Home		125,896	148,446		274,342
2. FMAP Change - State Vet's Home		(47,818)	47,818		-
3. Decrease in propane/fuel oil - State Vet's Home				(107,114)	(107,114)
4. Wood chips - heating/cooling - State Vet's Home				144,000	144,000
5. Increase in nursing beds per passage of SB148	32.5	462,944	570,583		1,033,527
6.					-
General Appropriations Bill Subtotal	118.2	1,593,457	1,844,662	6,062,016	9,500,135
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	118.2	1,593,457	1,844,662	6,062,016	9,500,135